

Department of Social and Health Services

DP Code/Title: PL-AR Increase Visits
Program Level - 010 Children's Administration

Budget Period: 2007-09 Version: A1 010 - 2007-09 Agency Request Budget

Recommendation Summary Text:

This request is for \$23,260,000 and 76.8 FTEs for the 2007-09 Biennium beginning in July 2007 to allow social workers to have monthly contact with biological parents of children in out-of-home care, contact every 60 days with caregivers of children in out-of-home care, and to ensure visits between siblings in foster care.

Fiscal Detail:

Operating Expenditures

	<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding			
001-1 General Fund - Basic Account-State	6,744,000	9,608,000	16,352,000
001-A General Fund - Basic Account-DSHS Fam Support/Chi	2,492,000	3,477,000	5,969,000
001-C General Fund - Basic Account-DSHS Medicaid Federa	321,000	618,000	939,000
Total Cost	9,557,000	13,703,000	23,260,000

Staffing

	<u>FY 1</u>	<u>FY 2</u>	<u>Annual Avg</u>
Agency FTEs	50.4	103.1	76.8

Package Description:

This request is for \$23,260,000 and 76.8 FTEs for the biennium to allow social workers to have monthly contact with biological parents of children in out-of-home care, contact every 60 days with the caregivers of children in out-of-home care, and to ensure visits between siblings in foster care occur at least twice per month.

1. Visits between Biological Parents and Social Workers:

	FY 2008	FY 2009	Total Biennium
FTEs:	31.3	84.0	57.7
Funds:	\$2,879,000	\$7,138,000	\$10,017,000

We are requesting \$10,017,000 and 57.7 FTEs for the biennium to ensure frequent and regularly scheduled visits between parents and social workers to provide the best opportunity for engagement of the biological parent in charge, which results in higher parental completion of services. Research indicates that engagement through regular visits between the social worker and parent creates a greater likelihood of achieving earlier permanency and a shorter length of stay in care. Frequent social worker contact with the parent improves monitoring of the parent's treatment plan.

To complete 30 day visits with biological parents by social work staff, additional staff is necessary. As of June 2006 there are approximately 5,882 children in care over 30 days, with a permanent plan to return home. The parents are already receiving a visit once every 90 days so an additional eight visits per year would be conducted. Assuming each visit will take 2.5 hours (including travel time), an additional 44.8 FTE social worker 3s will be needed for the 2007-09 Biennium. To maintain the ratio of 8:1 for supervisory staff and 6:1 for clerical support, an additional 5.3 FTEs (social worker 4s) will be needed and an additional 7.6 FTEs for clerical staff will be needed for the 2007-09 Biennium. If these FTEs are phased in over the biennium, the cost will be \$2,879,000 in Fiscal Year 2008 and \$7,138,000 in Fiscal Year 2009. A two year phase-in schedule is attached to this decision package.

2. Visits between Caregivers and Social Workers:

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	FY 2008	FY 2009	Total Biennium
FTEs:	19.1	19.1	19.1
Funds:	\$1,638,000	\$1,525,000	\$3,163,000

We are requesting \$3,163,000 and 19.1 FTEs for the biennium to ensure regularly scheduled visits every 60 days between caregivers and social workers.

To complete visits every 60 days with caregivers by social work staff, additional staff is necessary. As of June 2006 there are approximately 5,882 children in care over 30 days, with a permanent plan to return home. CA expects that, in the majority of cases, the social worker will visit the caregiver at the time they visit the child (every 30 days). However, many of the older children in out-of-home care may not feel comfortable talking with the social worker in the presence of the caregiver. We believe this to be especially true with teenage children. Therefore, we assume that approximately 24.4% (based on the percent of children that have been in out of home care longer than 30 days with a primary plan to return home) of the caregivers will require a separate visit by the social worker. Assuming each visit will take 2.5 hours (including travel time), an additional 14.5 FTE social worker 3s will be required for the 2007-09 Biennium. To maintain the ratio of 8:1 for supervisory staff and 6:1 for clerical support, an additional 1.8 FTEs (social worker 4s) will be needed and an additional 2.7 FTEs for clerical staff will be needed for the 2007-09 Biennium.

3. Visits with Siblings:

	FY 2008	FY 2009	Total Biennium
Contract Funds:	\$5,040,000	\$5,040,000	\$10,080,000

We are requesting \$10,080,000 of contracted funds for the biennium to ensure frequent contact between siblings who are not living together in the same foster home. The Council on Accreditation (COA) standards and the federal Child and Family Services Review (CFSR) both state that maintaining connections of siblings is essential to good outcomes for children placed in out of home care. These funds will provide contracted supervised visitation for siblings to visit with each other at least twice per month.

Continuity of relationships and a sense of connectedness are important ingredients for healthy emotional development. This is especially important for children who experience loss of relationships when placed in out of home care. Keeping siblings in contact with each other lessens the loss felt when children move away from the people and daily life with which they are familiar. Another reason to keep siblings in contact is when children are growing up in chaotic homes with parents who are not able to meet their needs, they often turn to their brothers or sisters for help and support. One result of this dynamic is that many children in care have strong, dependent relationships that go beyond typical siblings. In order to work through issues and maintain critical relationships over time, placement together or regular visits are a necessity.

Frequent contact between siblings is essential and the CA is proposing that children have two or more monthly visits or contacts with their siblings, unless this poses a risk to the child. There were approximately 1,066 sibling groups in out-of-home care in March 2006. Within these sibling groups are approximately 3,000 children. In order to ensure that these visits occur, additional funds are required for visitation for these children. Assuming all 3,000 receive a minimum of twice monthly visits and assuming each visit lasts two hours (including travel) and costs \$35 per visit (including mileage), the cost would be \$10,080,000 per biennium.

Narrative Justification and Impact Statement

How contributes to strategic plan:

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The proposals included in this decision package support the strategies and objectives for the following goals and outcomes included in CA's Strategic Plan:

Permanency

Goal: Provide stable, nurturing, and permanent placements as quickly as possible for children who are placed into out-of-home care.

Outcome P-2: The continuity of family relationships and connections is preserved for children.

Child and Family Well-Being

Goal: Help families and communities improve the well-being of children in their own homes and in out-of-home care.

Outcome WB-1: Families have enhanced capacity to provide for their children's needs.

Strategies: Increase capacity for parent/child and child/sibling visits. Increase capacity for social worker visits with biological parents and caregivers.

This decision package supports the Priorities of Government (POG) goal to "Improve the Security of Washington's Vulnerable Children and Adults" and CA's goals under Government Management Accountability and Performance (GMAP) Reporting of Permanency for Children, Child and Family Well Being and Supporting Client Outcomes.

This decision package supports Child Child Welfare Services (A012) Family Foster Home Care (A031).

Performance Measure Detail

Agency Level

Activity: A012 Child Welfare Services (CWS)

Output Measures

	Incremental Changes	
	<u>FY 1</u>	<u>FY 2</u>
1111 Number of CPS, CWS and FRS referrals received.	0.00	0.00
1112 Number of child abuse/neglect referrals accepted for investigation.	0.00	0.00
1113 Percentage of foster children placed with extended family members.	0.00%	0.00%

Activity: A031 Family Foster Home (FFH) Care

Outcome Measures

	Incremental Changes	
	<u>FY 1</u>	<u>FY 2</u>
1113 Percentage of foster children placed with extended family members.	0.00%	0.00%

Reason for change:

Lack of regular contact between the social worker and the parent restricts the ability to engage parents in the case planning process. This proposal allows for increases in parental engagement in service planning. Research indicates that engagement through regular visits between the social worker and parent creates a greater likelihood of achieving earlier permanency and a shorter length of stay in care. Frequent social worker contact with the parent improves monitoring of the parents treatment plan.

Lack of regular social worker contact and engagement with parents results is correlated with reduced visits between parents and children and increased length of out of home placement.

Sibling connections and bonds cannot be preserved without frequent and ongoing visitation. This proposal also allows for sibling connections to be maintained.

Impact on clients and services:

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This proposal will have a positive impact on services provided by CA and its clients by identifying specific areas that improve services to children and foster families. CA expects stakeholders will support this package.

Impact on other state programs:

None

Relationship to capital budget:

Not applicable

Required changes to existing RCW, WAC, contract, or plan:

Not applicable

Alternatives explored by agency:

The alternative is contracting this work out, however regular visits between CA social workers and parents or caregivers cannot be delegated to contract providers. Contract providers can provide specific services as identified in the case plan.

Contracted visitation services for parent, child and sibling visits have been utilized using outside providers. Although this has been effective, there are not enough providers willing to offer this type of service and the service does not exist in all geographical areas of the state.

Budget impacts in future biennia:

Costs will be included in carry forward level in future biennia.

Distinction between one-time and ongoing costs:

All costs are ongoing.

Effects of non-funding:

The effects of not funding this proposal are as follows:

- increased length of stay for children in out of home care
- lack of placement stability and permanency for children in out of home care
- reduced rate of parental engagement
- inability to maintain and preserve sibling connections and bonds

Expenditure Calculations and Assumptions:

See CA PL-AR Increase Visits.xls

The federal Deficit Reduction Act, passed in February 2006, created new limitations for Targeted Case Management (TCM) which were effective January 1, 2006. Federal rules have not been published so the precise effect of the new law is not clear. This proposal assumes that CA will be able to claim TCM funds in the 2007-09 Biennium, but if that is not the case CA will require GF-State where TCM is assumed.

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<u>Object Detail</u>		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Overall Funding				
A	Salaries And Wages	2,513,000	4,815,000	7,328,000
B	Employee Benefits	776,000	1,490,000	2,266,000
E	Goods And Services	576,000	1,105,000	1,681,000
G	Travel	182,000	347,000	529,000
J	Capital Outlays	418,000	805,000	1,223,000
N	Grants, Benefits & Client Services	5,040,000	5,040,000	10,080,000
T	Intra-Agency Reimbursements	52,000	101,000	153,000
Total Objects		9,557,000	13,703,000	23,260,000
 DSHS Source Code Detail				
Overall Funding		<u>FY 1</u>	<u>FY 2</u>	<u>Total</u>
Fund 001-1, General Fund - Basic Account-State				
<u>Sources</u>	<u>Title</u>			
0011	General Fund State	6,744,000	9,608,000	16,352,000
Total for Fund 001-1		6,744,000	9,608,000	16,352,000
 Fund 001-A, General Fund - Basic Account-DSHS Fam Support/Chi				
<u>Sources</u>	<u>Title</u>			
658A	Title IV-E Foster Care (FMAP)	2,492,000	3,477,000	5,969,000
Total for Fund 001-A		2,492,000	3,477,000	5,969,000
 Fund 001-C, General Fund - Basic Account-DSHS Medicaid Federa				
<u>Sources</u>	<u>Title</u>			
19TA	Title XIX Assistance (FMAP)	321,000	618,000	939,000
Total for Fund 001-C		321,000	618,000	939,000
Total Overall Funding		9,557,000	13,703,000	23,260,000

**2007-09 Biennium
PL-AR Increase Visits**

	FY 08		FY 09		TOTAL	
	FTEs	\$\$ (,000)	FTEs	\$\$ (,000)	FTEs	\$\$ (,000)
Visits Bio-Parents & Social Workers	31.3	2,879	84.0	7,138	57.7	10,017
Visits Caregivers & Social Workers	19.1	1,638	19.1	1,525	19.1	3,163
Visits with Siblings		5,040		5,040		10,080
TOTAL	50.4	9,557	103.1	13,703	76.8	23,260

Visits Bio-Parents & Social Workers
Visits Caregivers & Social Workers
Visits with Siblings
TOTAL

**2007-09 Biennium
PL-AR Increase Visits**

Visits with Bio Parents & SW

Count of PLCMT_ID	REGION	2	3	4	5	6	Grand Total
TYPE	1						
(a) All Other	622	295	518	464	317	942	3158
(b) Unpaid Relative	401	265	684	452	468	454	2724
Grand Total	1023	560	1202	916	785	1396	5882

Source; Nopenlc_0606;licensing Main_0606. Children in out of home care >30dy with primary plan of return home (H); excludes T4/T5 custody.

Children in care > 30 days with perm plan to return home:
Additional visits to complete 30 day visits w/bio parents:

5,882 Source: CAMIS, June 2006
8 Assumes parents already receive a visit once every 90 days

Assume each visit takes 2.5 hours (including travel);

Available social worker 3 work hours per year

Number of Social Worker 3 FTEs needed

even 2 yr phase-in
39.7 39.7 79.4

Number of Supervisors (SW4) needed (1:8 ratio)

9.9 5.0 5.0 9.9
14.9 7.4 7.4 14.9

Number of Clerical Support (OA 3) needed (1:6 ratio)

104.2 52.1 52.1 104.2

Total FTEs needed:

Assumes 2-year phase-in:

	FY 2008	FY 2009	Biennium
FTEs	Funding	FTEs	Funding
24.9	2,336,525	64.6	5,671,325
2.8	279,250	7.8	739,175
3.7	263,600	11.5	727,600
31.3	2,879,000	84.0	7,138,000
			57.7 10,017,000

Social Worker 3

Supervisor (SW4)

Clerical (OA 3)

Phase-In Schedule

	July	Aug	Sept	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	June	Annual
SW4													
FY 08	0.5	0.5	0.5	0.5	2.0	2.0	2.0	3.5	3.5	5.0	5.0	5.0	2.8
\$ Needed	7,625	3,625	3,625	26,500	14,500	14,500	14,500	25,375	25,375	48,250	36,250	36,250	279,250
FY 09	6.0	6.0	6.0	7.0	7.0	7.0	8.5	8.5	8.5	9.8	9.8	9.8	7.8
\$ Needed	53,167	45,167	45,167	60,417	52,417	52,417	75,292	63,292	63,292	83,117	72,717	72,717	739,175
SW 3													
FY 08	10	10	10	10	20	20	20	30	30	39.7	39.7	39.7	24.9

**2007-09 Biennium
PL-AR Increase Visits**

\$ Needed	147,500	67,500	67,500	215,000	135,000	135,000	282,500	202,500	202,500	345,575	267,975	267,975	2,336,525
FY 09	49.7	49.7	49.7	59.7	59.7	59.7	69.7	69.7	69.7	79.4	79.4	79.4	64.6
\$ Needed	425,400	345,400	345,400	492,900	412,900	412,900	560,400	480,400	480,400	623,475	545,875	545,875	5,671,325

Sec Senior

FY 08	1	1	1	2	2	2	4.2	4.2	4.2	7.4	7.4	7.4	43.8
\$ Needed	12,667	4,667	4,667	17,333	9,333	9,333	37,200	19,600	19,600	60,133	34,533	34,533	263,600
FY 09	8.4	8.4	8.4	10.3	10.3	10.3	12.5	12.5	12.5	14.9	14.9	14.9	11.5
\$ Needed	49,050	41,050	41,050	65,117	49,917	49,917	77,783	60,183	60,183	90,583	71,383	71,383	727,600

Total

FY 08	11.5	11.5	11.5	24.0	24.0	24.0	37.7	37.7	37.7	52.1	52.1	52.1	375.9
\$ Needed	167,792	75,792	75,792	258,833	158,833	158,833	357,075	247,475	247,475	453,958	338,758	338,758	2,879,375
FY 09	64.1	64.1	64.1	77.0	77.0	77.0	90.7	90.7	90.7	104.1	104.1	104.1	84.0
\$ Needed	527,617	431,617	431,617	618,433	515,233	515,233	713,475	603,875	603,875	797,175	689,975	689,975	7,138,100

Average SW3 costs
Average SW 4 costs
Average Clerical costs

without equipment costs			with 2nd yr/ongoing equip			1st Year Equipment per FTE		
1st yr costs	Monthly	2nd yr costs	Monthly	# of staff phased-in	1st Year Equipment per FTE	1st yr costs	Monthly	2nd yr costs
81,000	6,750	84,000	7,000	79.4	8,000	81,000	6,750	84,000
87,000	7,250	91,000	7,583	9.8		87,000	7,250	91,000
56,000	4,667	59,000	4,917	14.9		56,000	4,667	59,000

**2007-09 Biennium
PL-AR Increase Visits**

Visits with Bio Parents & SW

BOW WAVE CALCULATION:				
	FY 2008	FY 2009	FY 2010	FY 2011
SW3	24.9	64.6	54.5	14.8
SW4	2.8	7.8	7.0	2.0
OA3	3.7	11.5	11.2	3.4
	31.4	83.9	72.7	20.2
SW3	2,336,000	5,671,000	4,334,000	999,000
SW4	279,000	739,000	613,000	153,000
OA3	264,000	728,000	615,000	151,000
	2,879,000	7,138,000	5,562,000	1,303,000

2007-09 Biennium
PL-AR Increase Visits
Visits with Siblings

Counts of sibling groups not placed together on March 31, 2006

Counts from CAMIS data download of May 3, 2006.
 Counts using other downloads will vary.

			All sibs placed together			Total
			No	Yes	Only one child in family	
Region 1	Count		137	209	604	950
	% within Region		14.4%	22.0%	63.6%	100.0%
2	Count		127	135	345	607
	% within Region		20.9%	22.2%	56.8%	100.0%
3	Count		215	213	704	1132
	% within Region		19.0%	18.8%	62.2%	100.0%
4	Count		200	204	840	1244
	% within Region		16.1%	16.4%	67.5%	100.0%
5	Count		194	192	612	998
	% within Region		19.4%	19.2%	61.3%	100.0%
6	Count		193	224	723	1140
	% within Region		16.9%	19.6%	63.4%	100.0%
Total	Count		1066	1177	3828	6071
	% within Region		17.6%	19.4%	63.1%	100.0%

Sibling groups in out-of-home care/not placed together:	1,066
Approximate number of children within sibling groups:	3,000
Assume twice monthly visits	24
	<u>72,000</u>
Assume each visit lasts 2 hours (including travel time):	2
	<u>144,000</u>
Estimated cost of \$35 per hour (including mileage):	\$ 35.00
Annual Costs	\$ 5,040,000
	<u>2</u>
Biennial Costs	<u>\$10,080,000</u>